

Directors Report – July 2018

Follow up items

Meetings attended

- Mike McHale – Bostonwood, Library Staff Meeting, Belmont Library Foundation Board, Friends of the Library Board, MLN Membership Committee, MLN Executive Board, President Sally Martin, Durkin Company Supervisor Rosangela Santos, Town Administrator Patrice Garvin, HR Director Jessica Porter, Rebecca Richards – Belmont Art Gallery, Trustee Mark Carthy, Mclean Barn Community Preservation Act Temporary Project Committee, Trustee Vice Chair Elaine Allgood,

Building and Grounds

- Review of Spreadsheet
- We have been included in process for town wide cleaning contractor

Monthly Successes

- Don't Worry Be Hippy Summer Kickoff Party
- Frankenstein Community Read Announced.
- Roborama
- The Ukeladies
- Guided Bird Walk

General Update

- Matt Garber resigns from Library Assistant Role after 10 years on the job, we wish him well in his future endeavors and will work to find a suitable replacement for him this summer.
- Person-In-Charge now active on nights and weekends!
- Children's Room carpet choices selected
- Library map in final stages of development

Incidents

- Behavior Violation 6/26/18
- Theft from automobile 7/2/18

Current Fiscal Year Data Comparison



Key Performance Indicators

	Last Year												
	Current month	Month comparison	May 2018	Apr 2018	Mar 2018	Feb 2018	Jan 2018	Dec 2017	Nov 2017	Oct 2017	Sep 2017	Aug 2017	Jul 2017
Circulation - Total	46,686	44,753	44,909	46,206	50,524	43,064	46,544	42,800	42,817	44,125	42,817	49,092	48,794
Circulation - Adult (books/magazines)	10,393	9,924	9,840	9,261	10,531	9,514	10,112	9,566	9,194	9,731	9,502	10,750	10,195
Circulation - YA print (books/magazines)	2,359	2,356	1,667	1,743	1,819	1,509	1,749	1,539	1,581	1,754	1,945	2,750	2,680
Circulation - Children's print (books/magazines)	18,816	17,933	18,904	20,318	21,292	17,806	18,669	15,917	17,877	18,476	17,678	19,896	19,831
Circulation - Adult Audio Visual	8,096	8,207	7,974	8,238	9,597	7,996	9,444	9,571	8,094	8,044	7,888	8,766	8,830
Circulation - YA Audio Visual	60	50	59	54	53	55	67	72	58	55	64	72	64
Circulation - Children's Audio Visual	2,333	2,522	2,278	2,327	2,607	2,118	2,292	2,118	2,258	2,149	2,308	2,819	2,753
Circulation - downloads (eBooks/eAudiobooks)	4,315	3,329	3,906	3,929	4,304	3,769	3,988	3,686	3,423	3,601	3,144	3,779	4,103
Reference Questions	3,131	2,471	3,296	3,048	3,060	2,924	3,323	3,223	3,681	3,501	2,686	4,004	2,874
Programs Offered (total)	45	33	80	72	79	71	70	48	60	62	33	30	31
Adult Programs	20	9	22	27	28	29	23	19	24	20	11	12	11
YA Programs	12	7	12	9	12	9	9	10	13	16	3	1	1
Children's Programs	13	17	46	36	39	33	38	19	23	26	19	17	19
Programs Attendance (total)	900	955	1,689	1,735	2,276	1,924	1,551	908	1,088	1,538	995	1,806	1,290
Adult Programs Attendance	149	112	207	270	546	533	265	176	224	257	167	690	237
YA Programs Attendance	234	91	105	75	103	69	127	121	135	132	42	30	8
Children's Programs Attendance	517	752	1,377	1,390	1,627	1,322	1,159	611	729	1,149	786	1,086	1,045
Meeting Room Use	61	44	96	90	103	89	86	63	81	75	52	45	37
Museum Pass Use	243	238	201	256	229	179	160	182	150	182	165	247	283
Use of Library Computers	1,486	617	1,547	1,918	2,066	1,647	1,604	1,721	1,777	1,901	1,652	1,852	1,302
Active Volunteers	8	17	12	12	11	13	10	10	13	14	9	16	17
Volunteer hours worked	121.00	126.75	158.50	160.00	155.25	142.00	116.50	49.00	148.50	162.00	111.50	71.50	108.00



Current Fiscal Year Data Comparison

Key Performance Indicators

	FY18	FY17	FY16	FY15	FY14
	Total Annual	Total Annual	Total Annual	Total Annual	Total Annual
Circulation - Total	548,378	562,579	557,469	536,824	555,696
Circulation - Adult (books/magazines)	118,589	121,002	124,061	120,027	128,476
Circulation - YA print (books/magazines)	23,095	23,424	21,516	20,486	22,456
Circulation - Children's print (books/magazines)	225,480	233,689	226,867	219,182	220,719
Circulation - Adult Audio Visual	102,538	108,748	110,921	106,847	119,738
Circulation - YA Audio Visual	733	870	894	1,029	1,229
Circulation - Children's Audio Visual	28,360	33,572	36,809	43,901	48,062
Circulation - downloads (eBooks/eAudiobooks)	45,947	38,552	34,639	24,441	15,491
Reference Questions	38,751	36,646	37,526	34,883	37,988
Programs Offered (total)	681	645	566	495	443
Adult Programs	246	156	139	101	53
YA Programs	107	117	91	55	75
Children's Programs	328	372	336	339	315
Programs Attendance (total)	17,700	19,186	16,620	14,012	14,327
Adult Programs Attendance	3,721	3,061	2,517	940	1,278
YA Programs Attendance	1,181	1,900	1,213	799	1,276
Children's Programs Attendance	12,798	14,225	12,890	12,273	11,773
Meeting Room Use	878	855	781	695	675
Museum Pass Use	2,477	2,525	2,592	2,473	2,567
Use of Library Computers	20,473	21,116	22,343	21,019	24,399
Active Volunteers	145	500.00	244.00		
Volunteer hours worked	1503.75	2,580.00	1,265.30		

Patron Traffic

Month: June 2018

	Main Entrance	Childrens Room	Assembly Room	Daily Total
1	837	780	512	2,129
2	363	433	198	994
3	--	--	--	
4	664	802	372	1,838
5	609	882	332	1,823
6	663	708	285	1,656
7	682	650	327	1,659
8	545	581	239	1,365
9	472	553	196	1,221
10	--	--	--	
11	756	1019	540	2,315
12	672	640	198	1,510
13	845	869	348	2,062
14	525	630	204	1,359
15	812	591	258	1,661
16	624	599	249	1,472
17	--	--	--	
18	553	729	308	1,590
19	641	851	252	1,744
20	564	772	326	1,662
21	650	857	191	1,698
22	767	914	220	1,901
23	527	851	252	1,630
24	--	--	--	
25	630	809	225	1,664
26	812	976	268	2,056
27	701	796	234	1,731
28	637	804	178	1,619
29	569	816	276	1,661
30	469	601	168	1,238

Monthly total

43,258

BELMONT PUBLIC LIBRARY EXPENDITURES									
JUNE 2018									
	ORIG /ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY- JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP	12-Jul-18 11:45 AM
LIBRARY ADMINISTRATION									
16111									
511000	168,801.00	751.07	169,552.07	16,299.50	169,552.09	(0.02)	169,552.07	100.0%	
514800	775.00	50.00	825.00	0.00	825.00	0.00	825.00	100.0%	
517000	16,690.00		16,690.00	0.00	16,690.00	0.00	16,690.00	100.0%	
517800	2,459.00		2,459.00	0.00	2,459.00	0.00	2,459.00	100.0%	
16112									
524500	5,625.00		5,625.00	0.00	2,150.34	3,474.66	5,625.00	38.2%	
530001	326.00		326.00	0.00	565.00	(239.00)	326.00	173.3%	
531700	367.00		367.00	0.00	128.87	238.13	367.00	35.1%	
531900	500.00		500.00	0.00	0.00	500.00	500.00	0.0%	
534500	1,800.00		1,800.00	32.04	1,452.13	347.87	1,800.00	80.7%	
534700	1,575.00		1,575.00	742.82	1,324.21	250.79	1,575.00	84.1%	
542100	975.00		975.00	308.02	649.18	325.82	975.00	66.6%	
571000	390.00		390.00	126.00	366.24	23.76	390.00	93.9%	
573000	610.00		610.00	0.00	401.75	208.25	610.00	65.9%	
	200,893.00	801.07	201,694.07	17,508.38	196,563.81	5,130.26	201,694.07	97.5%	
TOTAL LIBRARY ADMINISTRATION									
LIBRARY PLANT OPERATIONS									
16141									
511000	55,303.00	275.92	55,578.92	4,360.88	55,601.21	(22.29)	55,578.92	100.0%	
511100	8,929.00	111.10	9,040.10	848.94	9,040.10	0.00	9,040.10	100.0%	
513000	10,352.00		10,352.00	436.08	10,329.71	22.29	10,352.00	99.8%	
514100	260.00		260.00	25.00	260.00	0.00	260.00	100.0%	
514800	450.00	200.00	650.00	0.00	650.00	0.00	650.00	100.0%	
517000	6,160.00		6,160.00	0.00	6,160.00	0.00	6,160.00	100.0%	
517200	0.00		0.00	0.00	0.00	0.00	0.00	#DIV/0!	
517800	1,104.00		1,104.00	0.00	1,104.00	0.00	1,104.00	100.0%	
519900	820.00		820.00	0.00	820.00	0.00	820.00	100.0%	
16142									
522800	15,903.00		15,903.00	385.05	13,802.13	2,100.87	15,903.00	86.8%	
522900	39,116.00		39,116.00	5,658.81	31,521.48	7,594.52	39,116.00	80.6%	
523100	5,250.00		5,250.00	1,430.31	5,030.51	219.49	5,250.00	95.8%	
523400	8,690.00		8,690.00	0.00	8,690.00	0.00	8,690.00	100.0%	
524300	154,208.66		154,208.66	33,334.69	139,224.06	14,984.60	154,208.66	90.3%	
524306	16,698.00		16,698.00	1,500.00	12,154.64	4,543.36	16,698.00	72.8%	
545000	12,625.00		12,625.00	2,521.64	11,951.38	673.62	12,625.00	94.7%	
548900	398.00		398.00	13.61	29.24	368.76	398.00	7.3%	
	336,266.66	587.02	336,853.68	50515.01	306,368.46	30,485.22	336,853.68	91.0%	
TOTAL LIBRARY PLANT OPERATIONS									

	LIBRARY PUBLIC SERVICE	LIBRARY TECHNICAL SERVICES	LIBRARY CAPITAL	TOTAL LIBRARY DEPARTMENT				
	ORIG./ADJ. APPROPRTNS.	TRANSFER	ADJUSTED BUDGET	SPENT JUNE	SPENT JULY - JUNE	BALANCE	PROJECTED 12 MONTHS	% EXP
16121	LIBRARY PUBLIC SERVICE							
511000	WAGES, FULL TIME		707,933.91	71,116.80	700,391.84	7,542.07	707,933.91	98.9%
511100	WAGES, PART TIME	-1,388.09	219,499.00	20,422.22	217,831.97	1,667.03	219,499.00	99.2%
513000	OVERTIME		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514105	EYEGLOSS REIMBURSEMENT		0.00	0.00	0.00	0.00	0.00	#DIV/0!
514800	LONGEVITY		6,054.00	1,525.00	6,682.13	(628.13)	6,054.00	110.4%
517000	HEALTH INSURANCE		113,210.00	0.00	113,210.00	0.00	113,210.00	100.0%
517200	WORKER'S COMPENSATION		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE		13,556.00	0.00	13,556.00	0.00	13,556.00	100.0%
517900	LIFE INSURANCE		0.00	0.00	0.00	0.00	0.00	#DIV/0!
16122								
530000	PROFESSIONAL SERVICES		1,976.00	59.95	1,936.08	39.92	1,976.00	98.0%
534100	TELEPHONE		7,053.00	725.84	4,622.03	2,430.97	7,053.00	65.5%
552900	BOOKS/PER/FILM/CD/REC		329,912.00	23,200.74	329,580.50	331.50	329,912.00	99.9%
573000	DUES		1,020.00	0.00	194.00	826.00	1,020.00	19.0%
	TOTAL LIBRARY PUBLIC SERV	-1,388.09	1,401,602.00	117,050.55	1,388,004.55	12,209.36	1,400,213.91	99.13%
16131	LIBRARY TECHNICAL SERVICES							
511000	SALARIES, FULL TIME		161,064.00	13,603.17	162,356.87	(1,292.87)	161,064.00	100.8%
511100	SALARIES, PART TIME		17,933.00	3,726.92	16,236.67	1,696.33	17,933.00	90.5%
514800	LONGEVITY		2,325.00	262.50	2,325.00	0.00	2,325.00	100.0%
517000	HEALTH INSURANCE		33,380.00	0.00	33,380.00	0.00	33,380.00	100.0%
517200	WORKER'S COMPENSATION		0.00	0.00	0.00	0.00	0.00	#DIV/0!
517800	MEDICARE		2,629.00	0.00	2,629.00	0.00	2,629.00	100.0%
16132								
530600	COMPUTER SERVICE		72,537.00	150.00	71,448.99	1,088.01	72,537.00	98.5%
542200	PROCESSING SUPPLIES		12,740.00	1,201.73	12,563.96	176.04	12,740.00	98.6%
573000	DUES		0.00	0.00	0.00	0.00	0.00	#DIV/0!
	TOTAL LIBRARY TECHNICAL S	0.00	302,608.00	18,944.32	300,940.49	1,667.51	302,608.00	99.45%
16133	LIBRARY CAPITAL							
587100	CAPITAL COMPUTER		12,000.00	10,184.50	11,947.23	52.77	12,000.00	99.6%
	TOTAL LIBRARY DEPARTMENT	0.00	2,253,369.66	214,202.76	2,203,824.54	49,545.12	2,253,369.66	97.80%

Library Social Services and Security 2018

<input checked="" type="checkbox"/>	<u>1</u> Does the library have a social worker on staff?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>2</u> If yes, how many hours per week is the social worker scheduled to work at the Library?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>3</u> If no, does the library have a relationship or partnership with local social services?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>4</u> Does the library have a security guard on staff, or a police officer assigned to the library?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>5</u> If yes, how many hours per week is the security guard or police officer scheduled to work at the library?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>6</u> If no, do the local police make the library part of their scheduled rounds?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>7</u> Does the library have security camera(s) in the building or on library property?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>8</u> Does the library keep a record of "incidents" in the library?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>9</u> If yes, how many "incident reports" were filled out in the library in FY2018?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>10</u> Have library employees participated in training such as "active shooter" or "security training" in the last 3 years?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>11</u> Have needles, other drug paraphernalia, or alcohol been found in the library or on library property?	<input type="checkbox"/>
<input checked="" type="checkbox"/>	<u>12</u> Have library employees had to deal with a patron overdose?	<input type="checkbox"/>

Collection Policy for Tangible Gifts | Art, Sculpture, Rare Books Furniture

The Board of Library Trustees has established the following guidelines that apply to a gift of tangible property to the Library:

1. Acceptance in each case is determined by the Resolution of the Board of Library Trustees or by the Director pursuant to authority granted by the Board of Library Trustees. The Board of Library Trustees will acknowledge all gifts but in no instance will said Board apply a monetary value to the gift.
2. The criteria for a gift will be the same as the criteria for an item purchased by the Library. Any gift must be of aesthetic and/or historical interest.
3. A gift shall not involve additional expense for its present or future use, display maintenance, or administration unless such expense is covered by new or existing funds provided for this purpose.
4. Any item given as a gift becomes the sole property of the Library. The Library will be the sole determinant of its use/display.
5. Items given as gifts to the Library may be deaccessioned in a manner consistent with the laws of the Commonwealth of Massachusetts and the laws of the Town of Belmont at the direction of the Board of Library Trustees.

Approved June 10, 2008